



# ***Third Taxing District***

## ***Report to Electors***

**Annual Meeting, March 1, 2006**

David L. Brown, Commission Chairman  
Timothy S. Plunkett, Commissioner  
Paul S. Coggin, Commissioner

George E. Leary, Electrical Department General Manager  
Connie Discala, District Treasurer  
Ronald Scofield, District Clerk

# Introductions & Acknowledgements



## Introductions & Acknowledgements

### Big Picture

### TTD Electric Introduction

### External Forces on Electric Dept.

### Electric Dept. Accomplishments

### Electric Dept. Finances

### Electric Dept. Operations

### Electric Dept. P & L History

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### District Activities & Budget

*Thank you for coming this evening*

<u>Your Elected Officials</u>	<u>Role</u>	<u>Elected</u>	<u>Term Expires</u>	<u>Duration</u>
David L. Brown	Commissioner	November 1997 November 2003	November 2003 November 2009	12 Years
Timothy Plunkett	Commissioner	November 2005	November 2011	6 Years
Paul S. Coggin	Commissioner	November 2001	November 2007	6 Years
Connie Discala	Treasurer	November 2005	November 2007	2 Years

***Our telephone numbers are on the bills. Please feel free to contact us any time.***

***We also want to thank those who are helping with this meeting, including those at the door, the Electrical Department's employees, St. Thomas the Apostle Church, among others.***

# Timothy Plunkett



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# ***Electric Department Big Picture***

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## **Electric Department**

- ☐ **Price of electricity**
- ☐ **Electric industry update**
- ☐ **Our response**
- ☐ **Electric Department finances**
- ☐ **Profit & loss history**
- ☐ **Electric operations**
- ☐ **Future plans**
- ☐ **Details to follow**

# Current Elec. Dept. Organization Chart



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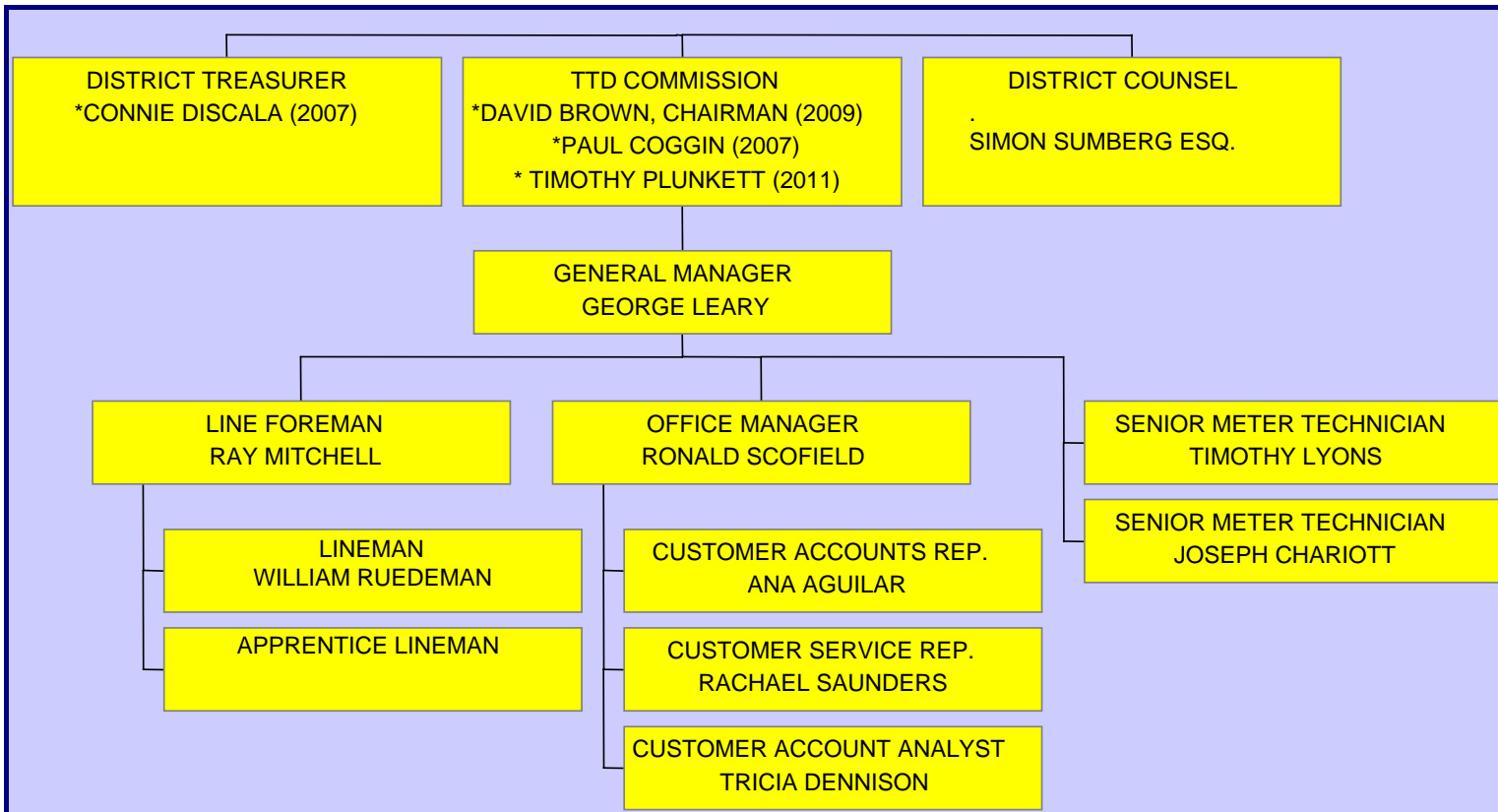
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# *Price of Electricity*

# Residential Bill



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	Consumption	
	500 KWH	1000 KWH
2005 TTD customer cost	\$61.80	\$116.80
2006 TTD customer cost	\$74.80	\$142.80

☐ 2006 rate is 12 % below competition



# Electric Bill Components



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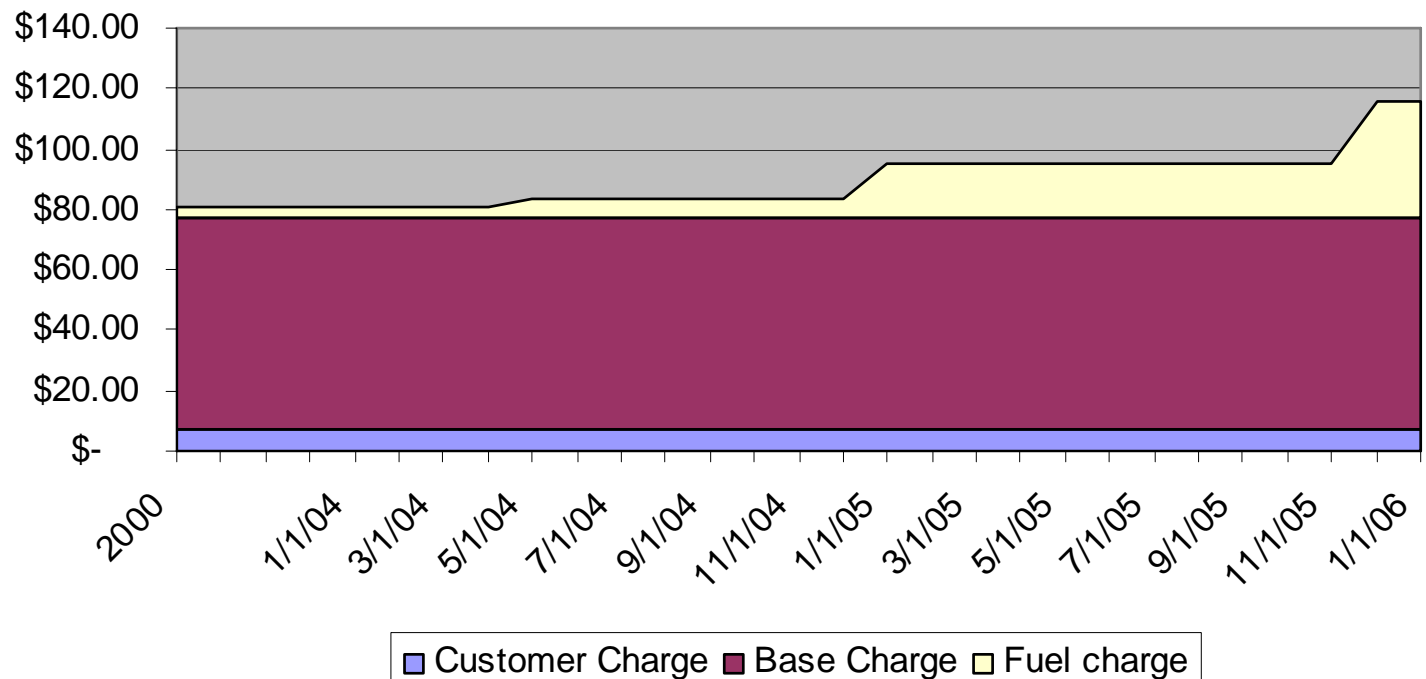
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## Residential Bill 800 KWH





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## ***Electric Industry Update***

# ***Electric Industry Update***



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- ☐ **Cost of fossil fuels**
- ☐ **Dependence on natural gas**
- ☐ **Wholesale electricity markets – no longer cost based**
- ☐ **Locational pricing**
- ☐ **Generation shortage**
- ☐ **Conservation charge**

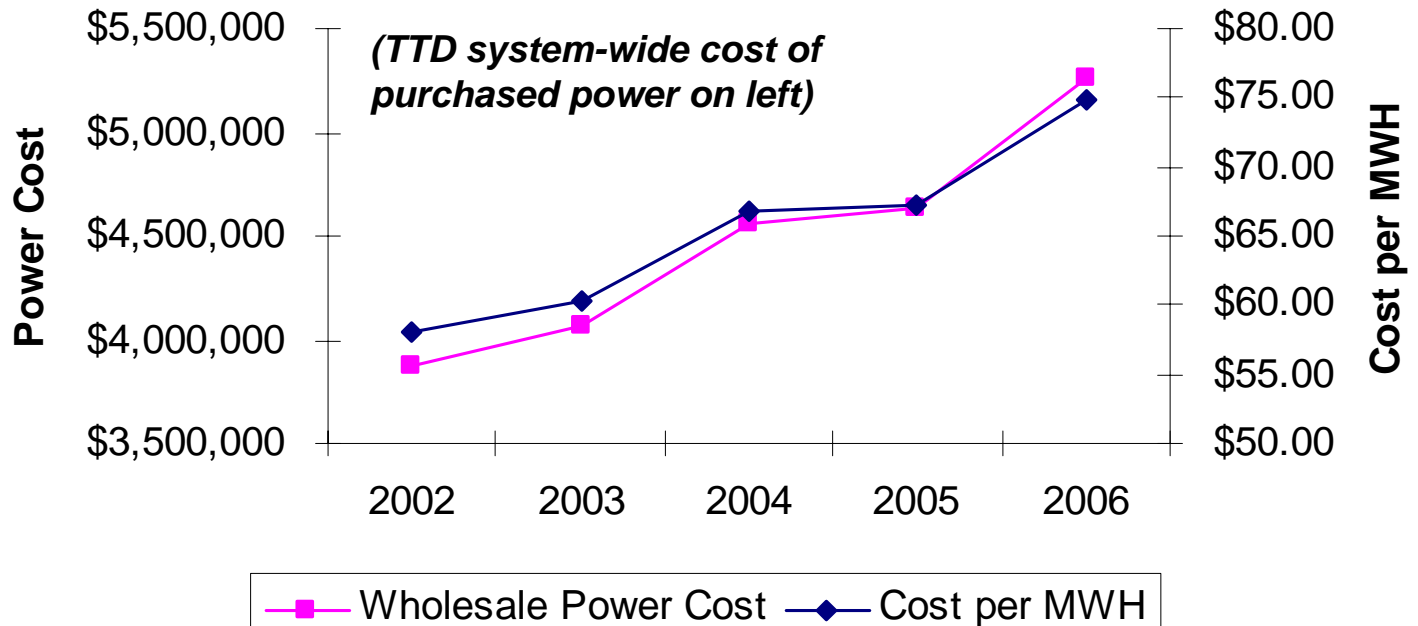
# Historical Annual TTD Power Costs



***Power costs fluctuate.***

***Power costs have shown a trend to increase.***

## Power Cost 2002 - 2006



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# Gas & Oil Prices in National Markets



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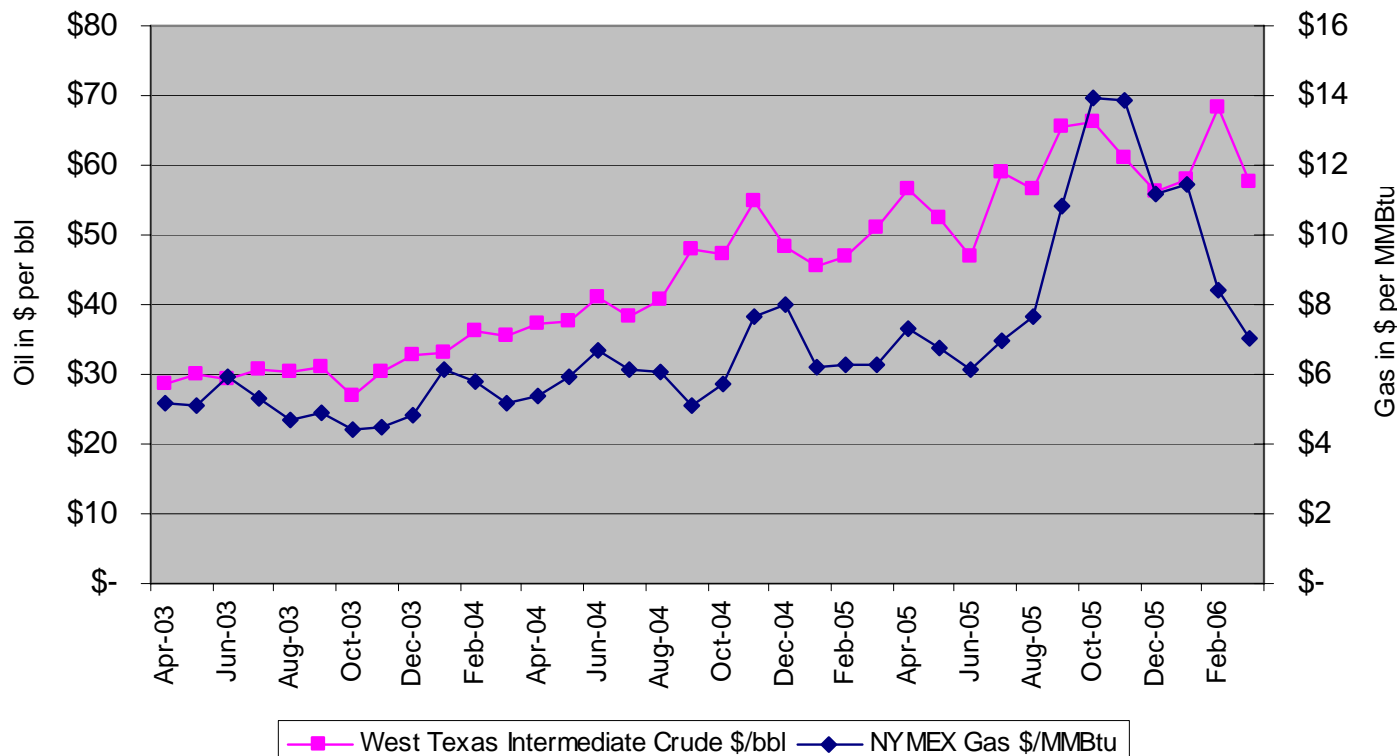
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## Closing Price - Next Month Oil and Gas Futures



# New England Energy Costs



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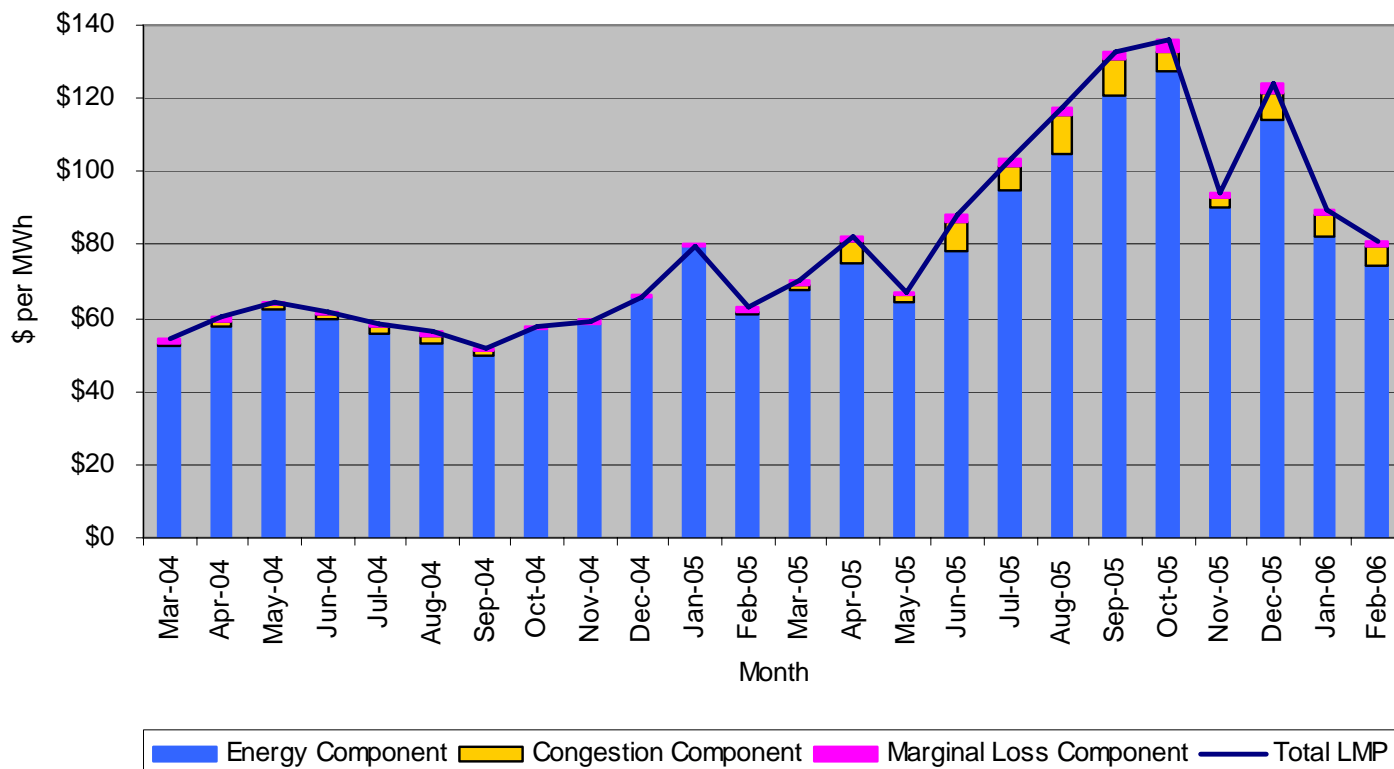
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## On-Peak Energy in Connecticut



**Transmission is priced separately. LMP = Locational Marginal Pricing**

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## ***Challenges In Wholesale Electric Energy Market***

# Regulatory Layers & Complexity



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## Multiple Layers & Parties

- ❑ FERC – Federal Energy Regulatory Commission
- ❑ ISO – Independent System Operator
- ❑ RTO – Regional Transmission Organization = ISO
- ❑ CMEEC – Connecticut Municipal Electric Energy Co-op
- ❑ DPUC – Department of Public Utility Control



# ***Recent Challenges In Electricity Markets***



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- ☐ **Locational pricing**
- ☐ **Generation shortage in region and state**
- ☐ **Reliability must-run payments to generators**
- ☐ **Transmission shortage in region**
- ☐ **Congestion**
- ☐ **No obligation to serve**

# Changes in NE Electric System - Zones within CT



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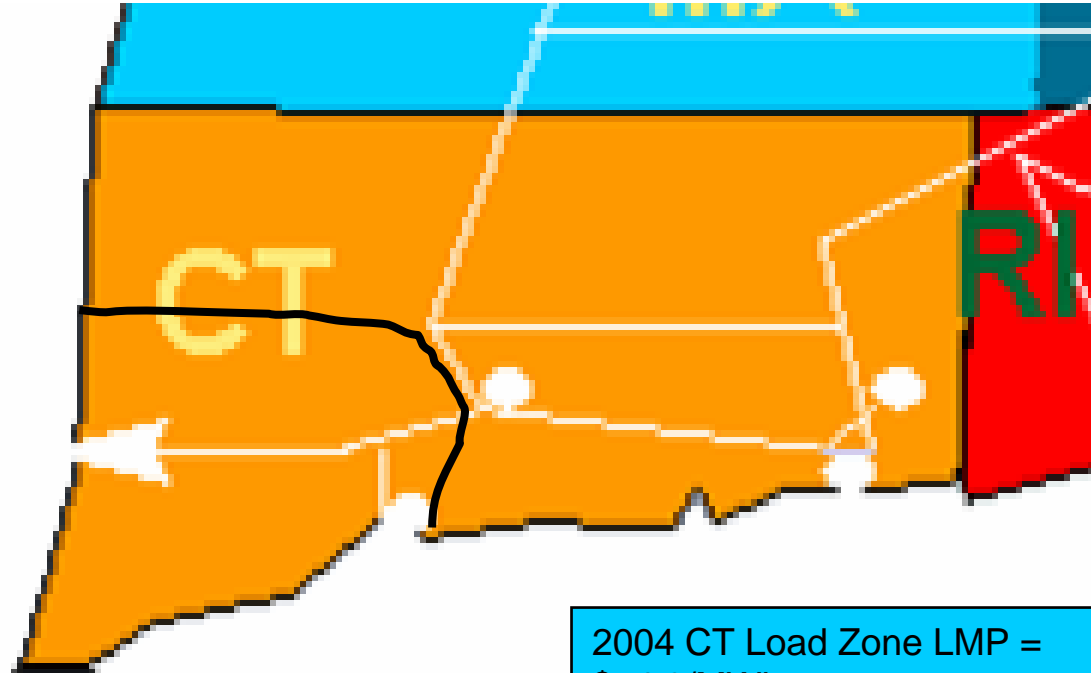
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2004 CT Load Zone LMP =  
\$54.9/MWh  
2004 Congestion CT Overall =  
\$23,454,000  
2004 Congestion SW CT =  
\$24,412,000  
2004 Calendar Year

# Congestion Charges



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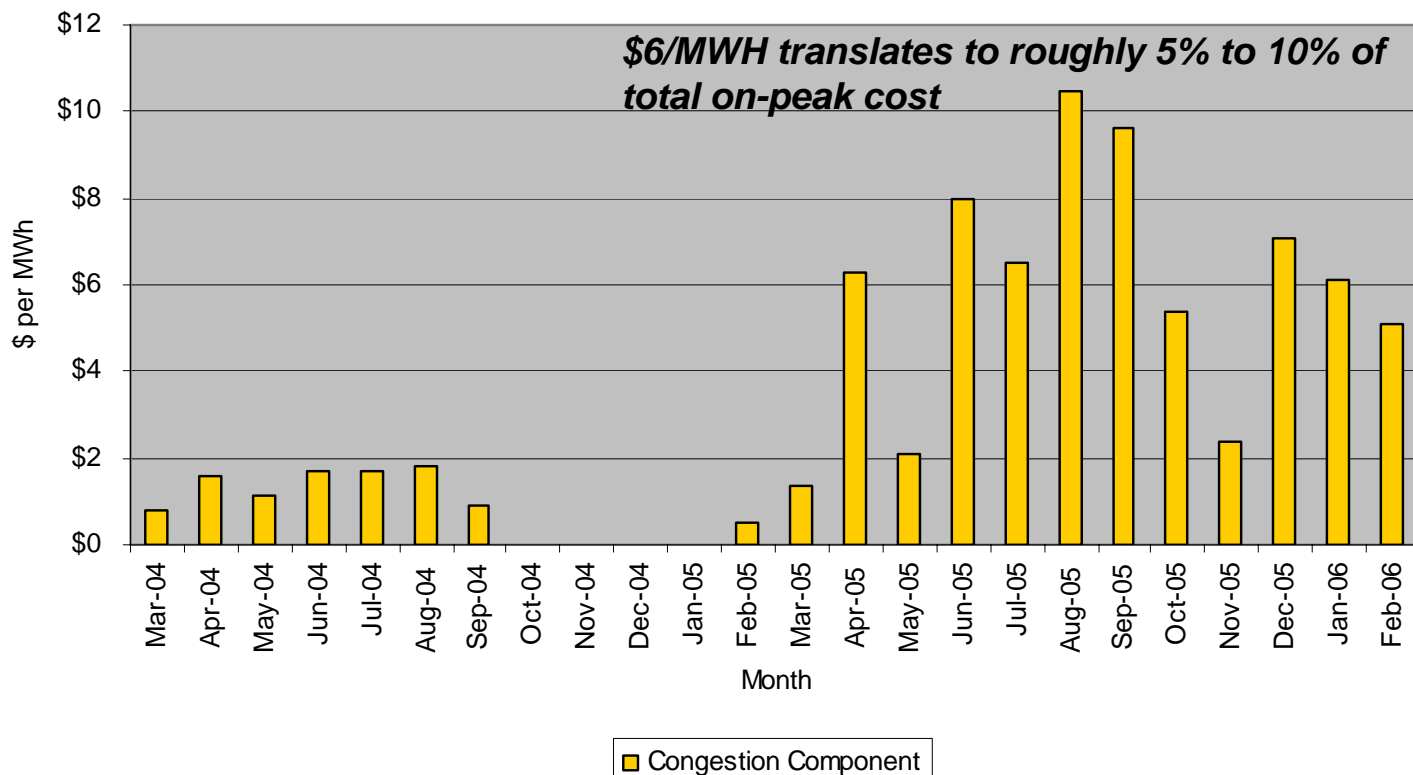
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## On-Peak Congestion in Connecticut



# Energy Cost Increases



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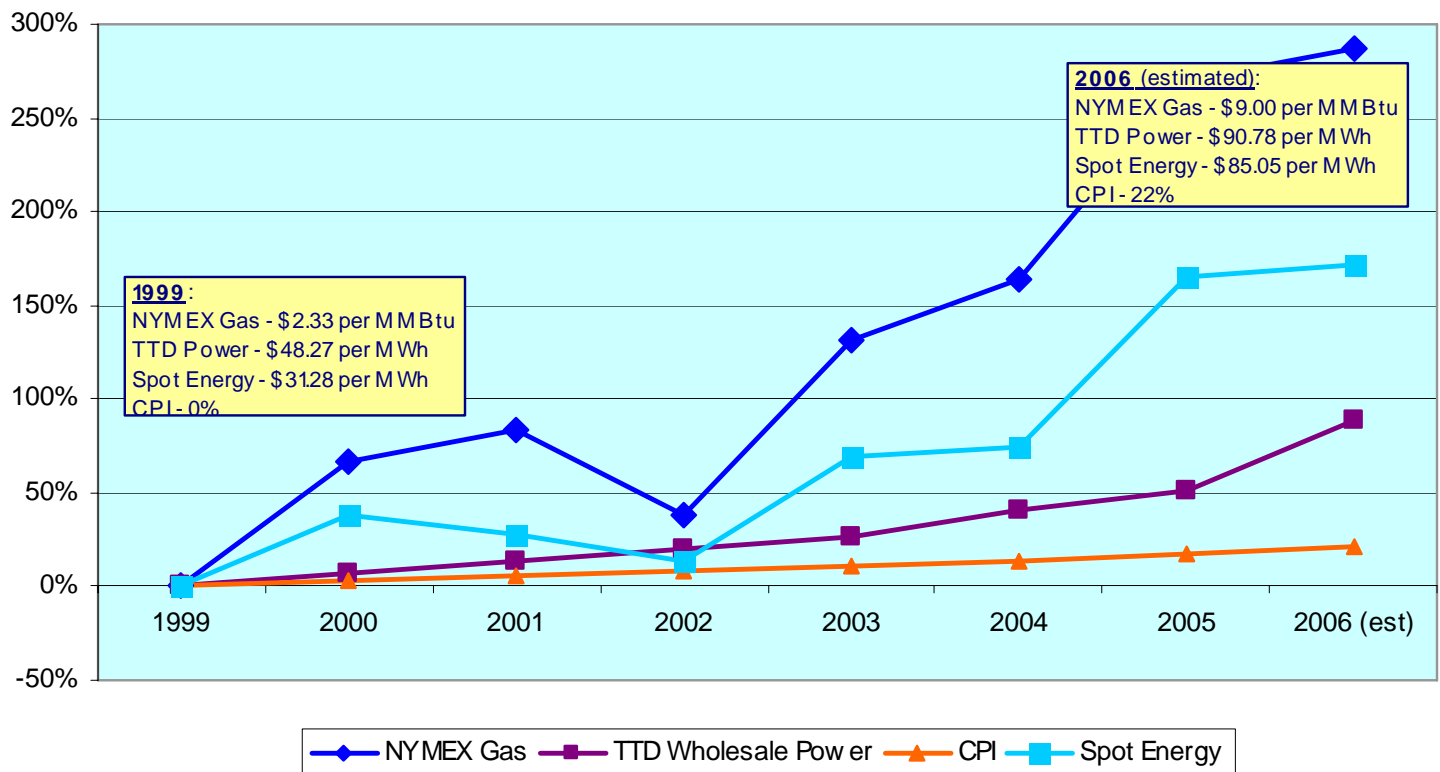
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## Percentage Price Increases Since 1999



# Ancillary Services Costs on the Rise



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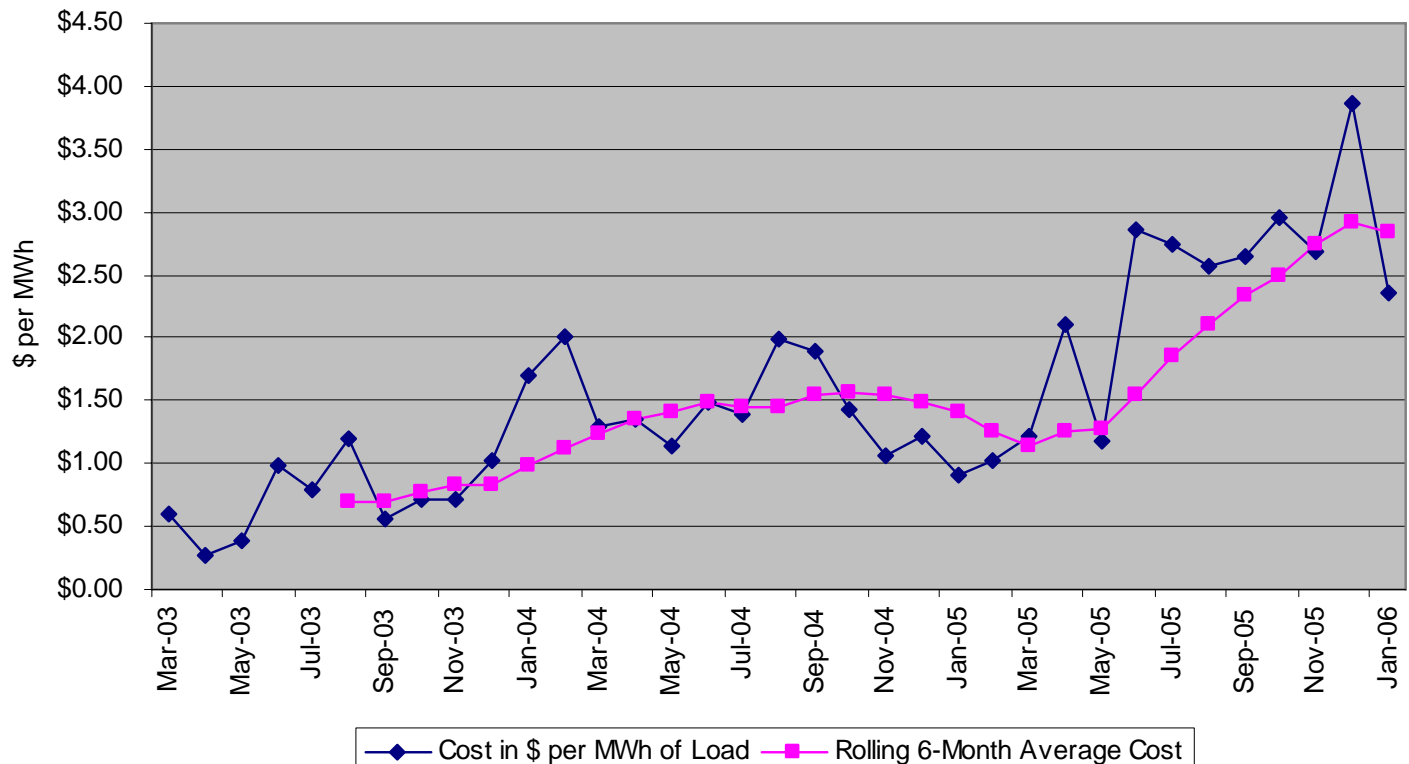
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Ancillary Services Cost



*Ancillary services include things like spinning reserve.*

# Reliability Must Run Costs Have Risen



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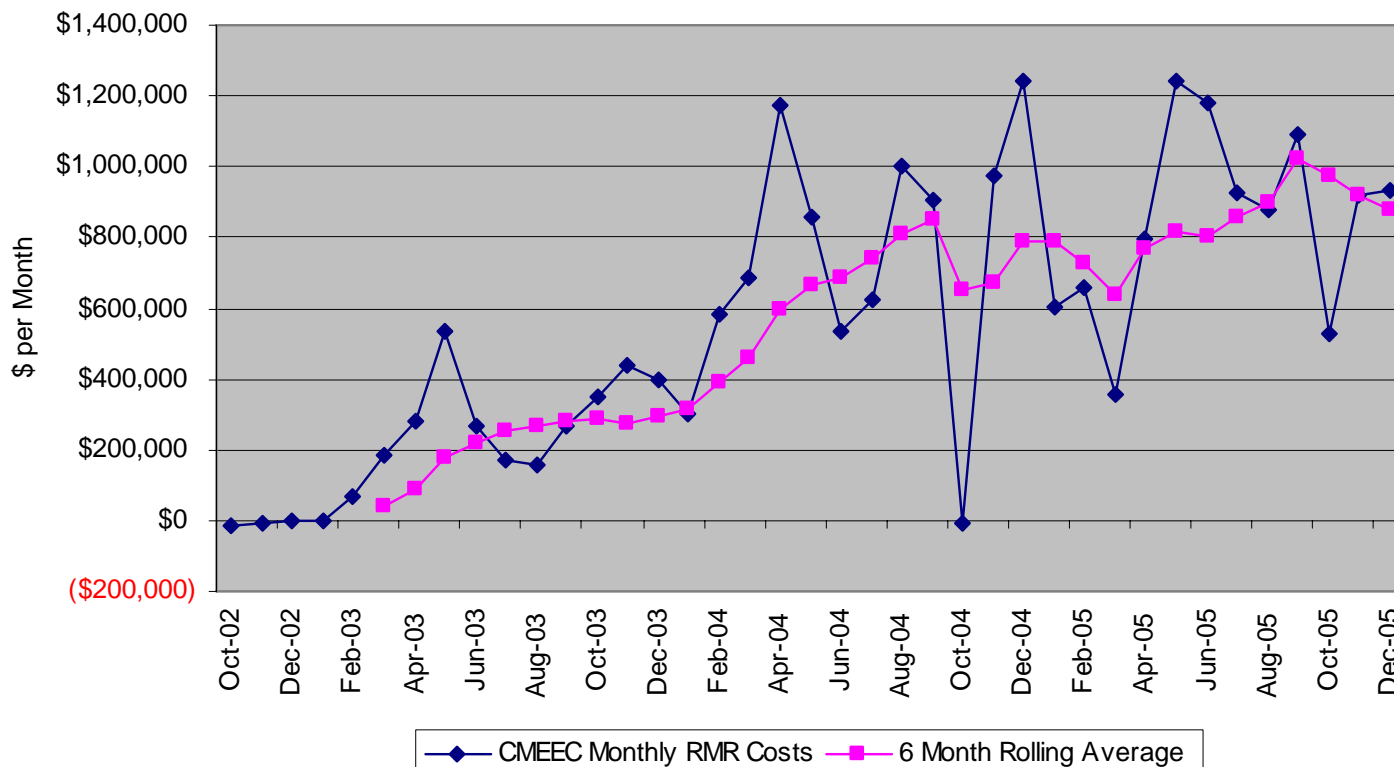
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## CMEEC Reliability Must Run ("RMR") Costs



# Representative Quotes



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**"Upsetting a Federal Ruling is a long shot, to be sure; still it's one that must be taken."**

***Hour Editorial 1/18/05***

**"The Administration says it will propose legislation to force the federal power marketing administrations to increase their rates for electricity. The administration proposes to increase PMA rates by 20% each year."**

***Public Power Weekly, February 14, 2005***

**"Connecticut is actively appealing FERC's preliminary ruling, thanks to the Connecticut Department of Public Utility Control and the Office of Consumer Counsel, among others."**

***Governor Rell***

**The North American Electric Reliability Council adopted new reliability standards, effective April 1, 2005.**

**"Competition has not lowered US industrial electricity prices."**

***Carnegie Mellon Electricity Industry Center***

# Transmission



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## Existing transmission investment in New England

- ❑ \$1.5 – 2 Billion

## New transmission investment in Southwestern CT

- ❑ \$1.3 Billion during next 4 years
- ❑ ISO requires new transmission to provide reliable and economic service

## Who will pay for new investment?

- ❑ All of New England
- ❑ Southwestern CT

## Who will pay for extra cost of underground transmission?

## Sub transmission – delivery to TTD



# ***New Transmission – Local Facilities***



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***Norwalk 9S Substation 2/22/06***

# Generation



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- ☐ **Southwestern CT is “generation-constrained”**
  - **NIMBY syndrome**
- ☐ **Why aren’t generators being built?**
- ☐ **Purchases short term**
- ☐ **SWCT very tight / shortages until new transmission line 2008-2011**
- ☐ **Reliance on emergency generation / no retirement – 2008-2011**
- ☐ **40% of fossil generation in SWCT is greater than 30 yrs. Old**
- ☐ **Reliability-must-run payments mean higher cost to TTD**



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## ***State Energy Bill 7501- Act Concerning Energy Independence***

# Act Concerning Energy Independence



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## State legislation passed in special session last summer

- ❑ Phase-in of conservation charge on your electric bills starting January 1, 2006
  - A fraction of a penny per KWH.
  - Charge ramps from \$0.001 per KWH, to \$0.0025 per KWH in 2011 or \$1.25 per month for 500 KWH
- ❑ Translates to roughly \$60,000 per year for TTD as a whole
- ❑ Monies set-aside via program must be spent on conservation and renewables

## Phase-in of optional electric rates

- ❑ Promotes green power
- ❑ Promotes renewable power

# State Energy Conservation Charge



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## State Energy Conservation Charge Phase-in (per KWH)

- ❑ January 1, 2006 - \$0.0010
- ❑ January 1, 2007 - \$0.0013
- ❑ January 1, 2008 - \$0.0016
- ❑ January 1, 2009 - \$0.0019
- ❑ January 1, 2010 - \$0.0022
- ❑ January 1, 2011 - \$0.0025



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## ***Our Plan***

# ***TTD and CMEEC Actions***



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- ❑ **Working together regionally and nationally to represent our customer interests**
- ❑ **Our Cooperative (CMEEC) at ISO level**
- ❑ **Our Cooperative (CMEEC) and National Association (APPA) at FERC and Congress**
- ❑ **TTD is participating in ISO programs**

# Partners & Affiliations



There are 2,010 public power utilities in the US - APPA



NEPPA

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# ***Pending Legal Items***



- ❑ **Local Facilities Charge**
- ❑ **Locational Installed Capacity – FERC**
- ❑ **Reliability Must Run – FERC**
- ❑ **PP&L Retroactive RMR – Court of Appeals**

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# Current & Ongoing TTD Actions



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## Load Shed Project (in partnership with ISO & City of Norwalk – Ends 6/07)

- ❑ Income to City over 4 years \$378,000
- ❑ Income to TTD over 4 years \$79,000

## Generation Project at Norden Park (in partnership with ISO – Ends 6/07)

- ❑ Total net income to TTD over 4 years approximately \$1.3 million
  - Emergency operation only, & only during weekdays daytime

## Conservation Programs

- ❑ Cool Sentry (central air conditioners)
- ❑ Compact fluorescent lamps
- ❑ More

# What Can You Do?



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## Conserve

- ☐ Energy efficient light bulbs
- ☐ High-efficiency appliances

## Contribute to overall load management

- ☐ If possible, avoid heavy usage at times of peak demand
- ☐ Avoid discretionary usage during hot summer afternoons
- ☐ In general avoid 8 AM to 8 PM

## Contact State Elected Officials

- ☐ Support formation of power authority

## Contact Federal Elected Officials

- ☐ Ask that they oppose the FERC experimentation with the New England electricity markets – particularly locational pricing.



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## ***Electric Department***

### ***Financial Updates***

# Electrical Department Balance Sheet



Item	June 30, 2005	June 30, 2004
<b>Assets</b>		
<b>Current Assets</b>	<b>\$4,669,540</b>	<b>\$ 5,234,844</b>
<b>Net Utility Plant</b>	<b>\$3,632,985</b>	<b>\$ 2,501,033</b>
<b>Other Assets</b>	<b>\$3,789,055</b>	<b>\$ 3,512,866</b>
<b><u>Total Assets</u></b>	<b>\$12,091,580</b>	<b>\$11,248,743</b>
<b>Liabilities and Capital</b>		
<b>Current Liabilities</b>	<b>\$1,060,846</b>	<b>\$ 831,426</b>
<b>Retained Earnings</b>	<b>\$7,692,338</b>	<b>\$ 7,275,579</b>

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# Electric Department Income Statement



Income	2004-2005	2003-2004
Service Revenues	\$8,063,268	\$6,755,343
Purchased Power Cost	\$4,706,612	\$4,215,963
Gross Service Income	\$3,356,656	\$2,466,709
Operating Expenses	(\$2,864,872)	(\$2,606,709)
Net Service Income	\$491,784	\$72,671
Other Income (Expense)	\$75,344	\$33,091
<u>Net Income</u>	<u>\$567,128</u>	<u>\$105,762</u>

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# 2005 Energy Sales by Class - \$



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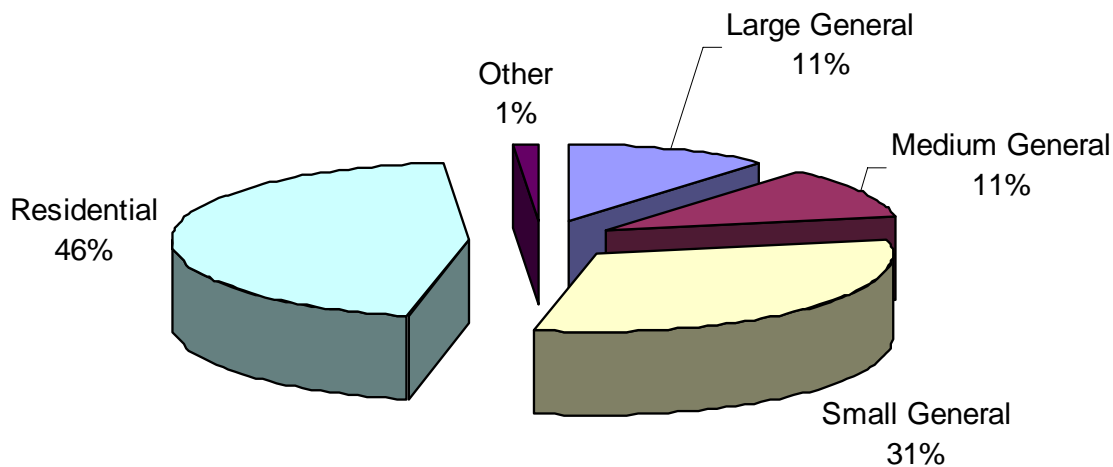
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## Fiscal 2005 Energy Sales by Class



# 2005 Expenses



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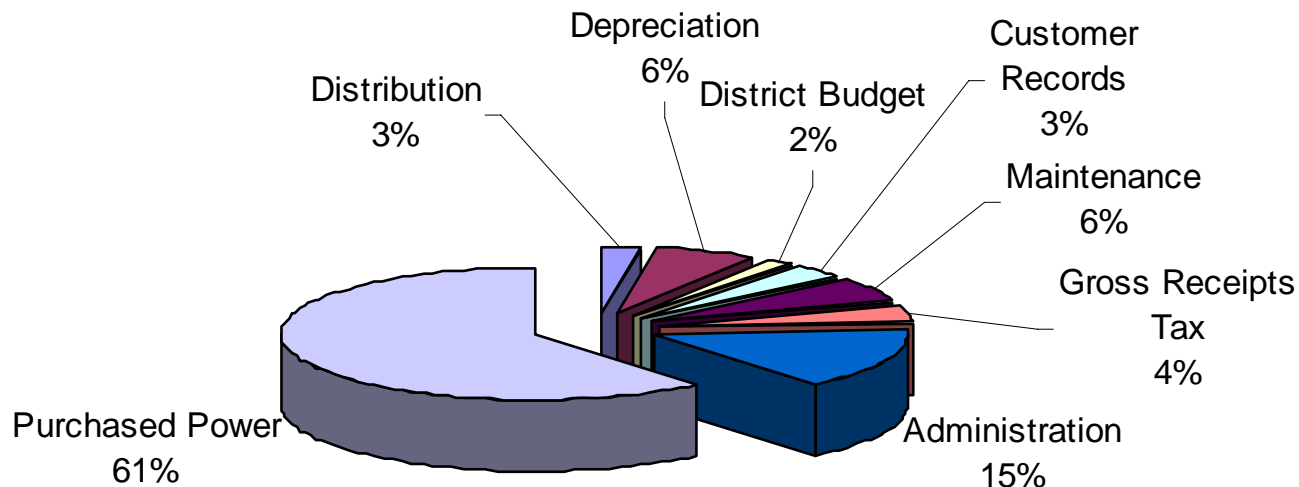
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## 2005 Expenses







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# ***Electric Department***

## ***Operational Updates***

# TTD Power Costs (Annual, 2002-2007)



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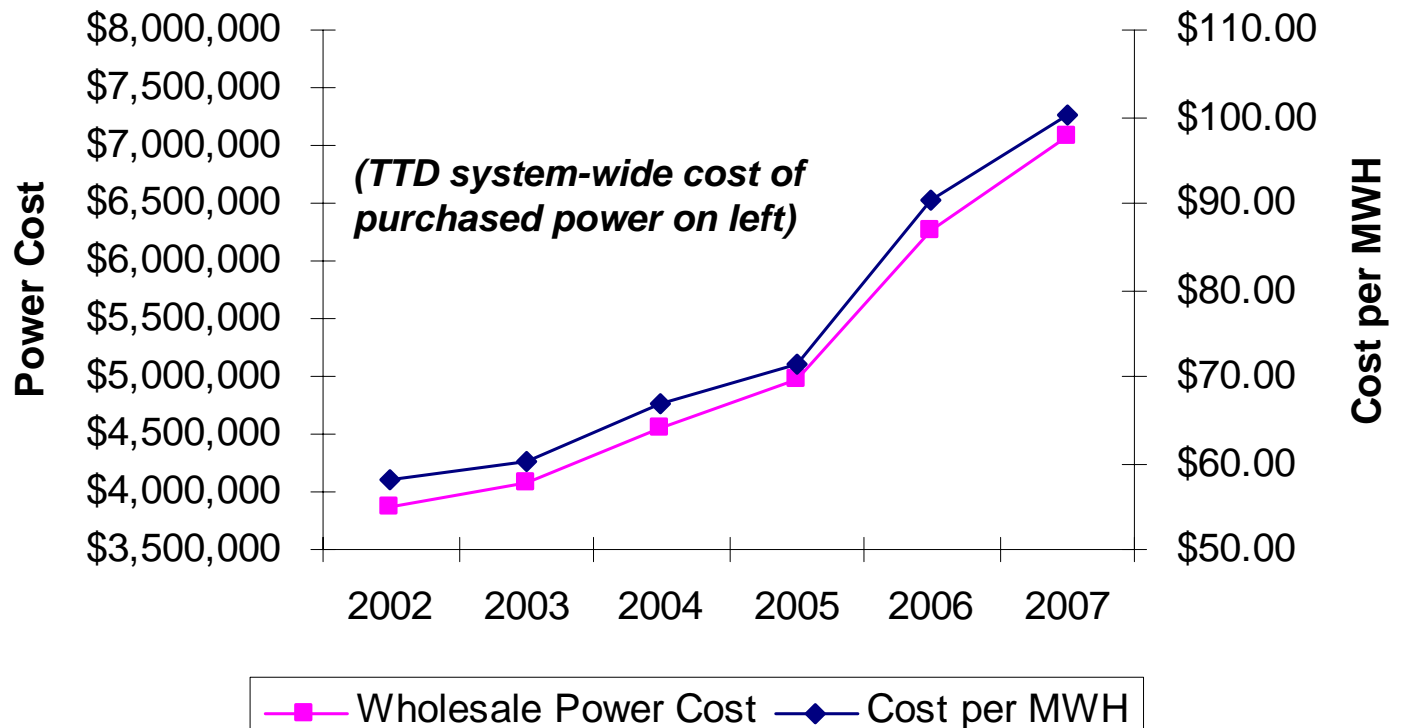
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## Power Cost 2002 - 2007



# TTD Power Costs (Monthly, 2004-2005)



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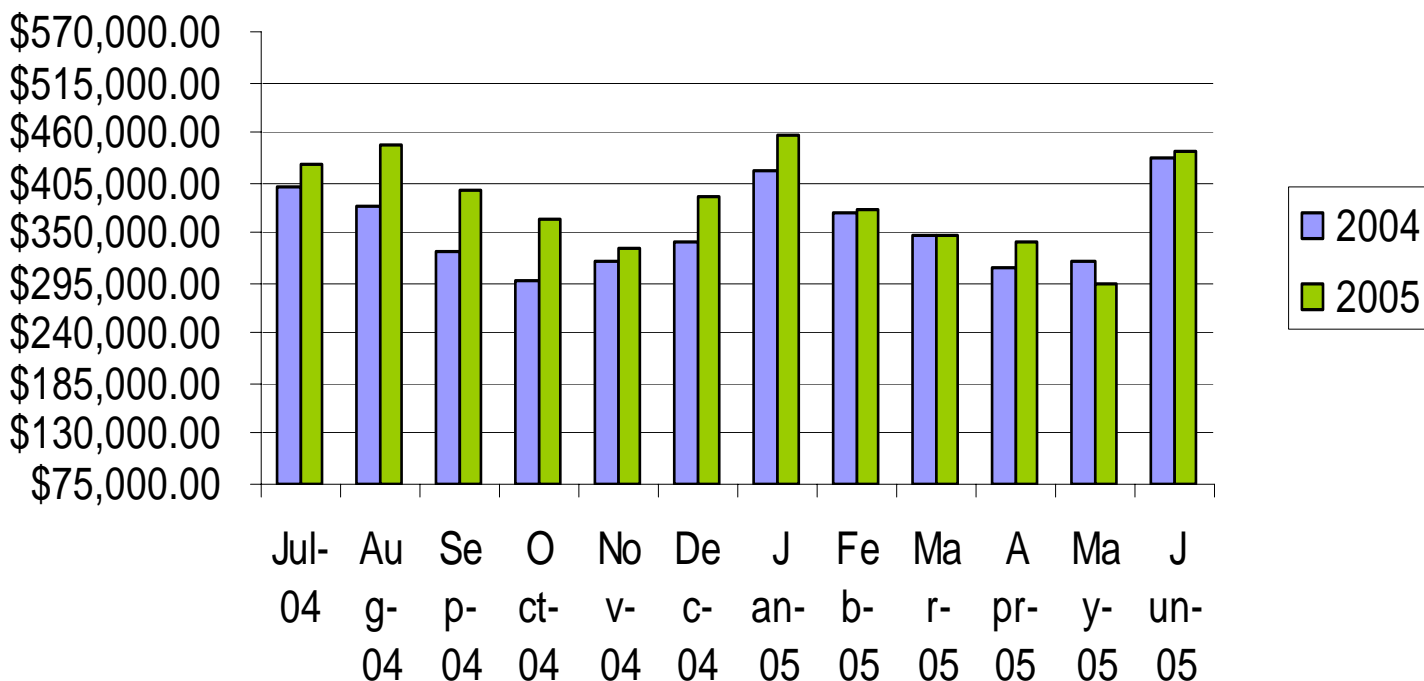
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## 2004 - 2005 Power Cost





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***P&L History/Forecast***

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# ***Financial Governance of Municipal Electric Companies***



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## **Municipal Electric Companies like TTD Electric are subject to CGL Section 7-222**

- ☐ Establishes minimum threshold for depreciation expense
  - Must be at least 5% of plant cost
- ☐ Establishes a profit corridor
  - Must be at least 5%, but no greater than 8%, of plant cost
- ☐ Rationale behind these regulations:
  - “To encourage regular and continuing investments back into the plant infrastructure, and to direct an appropriate level of net earnings back into the community that the utility serves.”
  - In the case of for-profit (i.e., investor-owned utilities) such as CL&P, any earnings are directed to the shareholders.

# This Year, TTD Will Meet the Requirements



## Performance against depreciation requirement

<u>Period (Year Ended June 30)</u>	<u>Plant Cost</u>	<u>Depreciation</u>	<u>Depreciation as Fraction of Plant Cost</u>	<u>Depreciation Meets 5% Minimum?</u>
1997-1998	\$5,374,475	\$259,698	4.8%	No
1998-1999	\$5,584,168	\$349,428	6.3%	Yes
1999-2000	\$5,770,106	\$304,375	5.3%	Yes
2000-2001	\$6,040,727	\$253,214	4.2%	No
2001-2002	\$6,215,874	\$179,954	2.9%	No
2002-2003	\$5,913,799	\$259,736	4.4%	No
2003-2004	\$6032,948	\$249,462	4.1%	No
2004-2005	\$7,551,805	\$481,333	6.4%	Yes
2005-2006	\$8,095,805	\$541,333	6.7%	Yes

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# ***This Year, TTD Electric Will Meet the Requirements (cont'd)***



## **Performance against earnings requirement**

<u>Period (Year Ended June 30)</u>	<u>Plant Cost</u>	<u>Electric Company Earnings (loss)</u>	<u>Earnings as Fraction of Plant Cost</u>	<u>Earnings Fall within 5% to 8% of Plant Cost?</u>
1997-1998	\$5,374,475	\$454,000	8.4%	No
1998-1999	\$5,584,168	\$205,000	3.7%	No
1999-2000	\$5,770,106	(\$69,000)	-1.2%	No
2000-2001	\$6,040,727	\$437,203	7.2%	Yes
2001-2002	\$6,215,874	\$362,810	5.8%	Yes
2002-2003	\$5,913,799	\$314,228	5.3%	Yes
2003-2004	\$6,032,948	\$105,762	1.8%	No
2004-2005	\$7,551,805	\$567,128	7.5%	Yes
2005-2006	\$8,095,805	\$411,826	5.1%	Yes

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# Why Has Performance Varied?



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## The biggest factors that drive P&L are:

- ☐ Costs of power purchased
- ☐ Operating expenses
- ☐ Retail rates charged to TTD Electric customers
  
- ☐ Power costs have fluctuated considerably from month to month and year to year. On top of that, the trend is for higher power costs:
  - Have risen a total of 39% over the past 5 years
  - Approximately 8% annual rate
  
- ☐ Operating costs have risen, for example:
  - Contractual wage increases
  - Inflationary increases in supplies, vehicles and equipment
  
- ☐ The Commission has been committed to holding the line on rates:
  - Retail rates had remained constant for 19 years.
  - Using average annual CPI figures to adjust for inflation, rates charged have decreased 56% since 1985.



# ***What Are We Doing About It?***



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## **Electric Department Revenues**

- ❑ Exploring additional sources of revenues from special programs:
  - We will earn \$1,300,000 over the next three years from the Norden Generators.
  - There may be other opportunities for the installation of generation.
- ❑ Revenue growth from “regular” sources will be only modest, at best, and therefore won’t provide relief
  - Population and industrial growth in East Norwalk is limited

## **Electrical Department Expenses**

- ❑ Exploring & implementing ways to reduce operating expenses, for example:
  - Managing/reducing overtime
  - Stricter purchasing policy



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## ***Electric Department Initiatives***

# ***Electric Department Initiatives***



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## **Completed or In Progress:**

- ☐ **Load Shed Project**
- ☐ **Norden Emergency Generation**
- ☐ **Waste Water Treatment Plant Generation**
- ☐ **Vehicle Replacements**
- ☐ **New Generation – Joint With CMEEC**
- ☐ **Transmission Interconnection Study – joint with SNEW**

# Holiday Lighting Contest First Prize



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# Food Drive



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# Emergency Norden Generation Project



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# Norden Generators



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# Office Roof Replacement



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# Flags on East Avenue



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# ***District & Electric Department Plans***



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## **Upcoming:**

- ☐ **Improvements to office building**
- ☐ **Solar demonstration**
- ☐ **Substation improvements**
- ☐ **Transmission Interconnection**
- ☐ **Security upgrades**
- ☐ **Conservation Programs**
- ☐ **Staffing update**

# ***Renewable Energy***



## **Renewables Defined by State as:**

- ☐ **Solar**
- ☐ **Wind**
- ☐ **Co-generation**
- ☐ **Ocean thermal**
- ☐ **Wave/tidal**
- ☐ **Fuel cells**
- ☐ **Landfill gas**
- ☐ **Hydrogen**
- ☐ **Biomass**
- ☐ **Thermal storage**

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# Solar Demonstration



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**Other types of light installations include tasteful canopies at schools (for picnic areas, for example), parking areas and mass transit waiting areas.**



# Solar Installation



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# Conservation Programs



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## Goals – Reduce Peak Demand & Provide Equity To Customers

- ☐ Consistent with state plan
- ☐ Existing home retrofit
- ☐ Multifamily new construction
- ☐ Low income residential
- ☐ Energy Star products
- ☐ Energy efficiency financing
- ☐ Air Conditioning
- ☐ Commercial lost opportunity
- ☐ Commercial equipment replacement
- ☐ Commercial & industrial custom retrofit

# Efficient Vehicle Tax Credits



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## Federal income tax incentives for hybrid vehicle purchases:

- ☐ Up to \$3,400 tax CREDIT for hybrids purchased after 2005!
- ☐ \$2,000 tax deduction for hybrids purchased by the end of 2005!
  
- ☐ AND:
  
- ☐ If you buy an electric vehicle new, you may be eligible for a one-time federal income tax credit of up to \$4,000!
  - Qualifying electric vehicles purchased new are eligible for a credit of 10% of the vehicle cost, up to \$4,000 per vehicle.
  - The credit will be reduced to \$1,000 in 2006 and will expire at the end of the year.

Source: <http://www.energy.gov/taxbreaks.htm>

# Select Energy Tax Credits



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<u>Product Type</u>	<u>Specification</u>	<u>Tax Credit</u>
Windows	2000 IECC	10% not to exceed \$200
Exterior Doors	2000 IECC	10% not to exceed \$500
Insulation	2000 IECC	10% not to exceed \$500
Central AC	EER 12.5 SERR 15	\$300
Gas, Oil, Propane Water Heater	Energy Factor .8	\$300
Solar/Photovoltaic	For "business installations"	30% credit





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***District Budget***  
***(Paul Coggin)***

*Thank you for coming this evening*

# ***District Budget Recommendation***



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## **Budget formulated & discussed during the past ~ 2 months**

- ☐ TTD Electric Department office staff
- ☐ TTD Commission
- ☐ Relevant parties such as ENIA, ENHCA

## **After going through several rounds of edits, budget unanimously approved by Commission on 2/21/06 for recommendation to Electors**

- ☐ Commission recommends a budget of \$291,100.
  - Funded primarily through Electrical Department (~\$248K) and firehouse rent (~\$42K)
- ☐ See next slide for budget history.

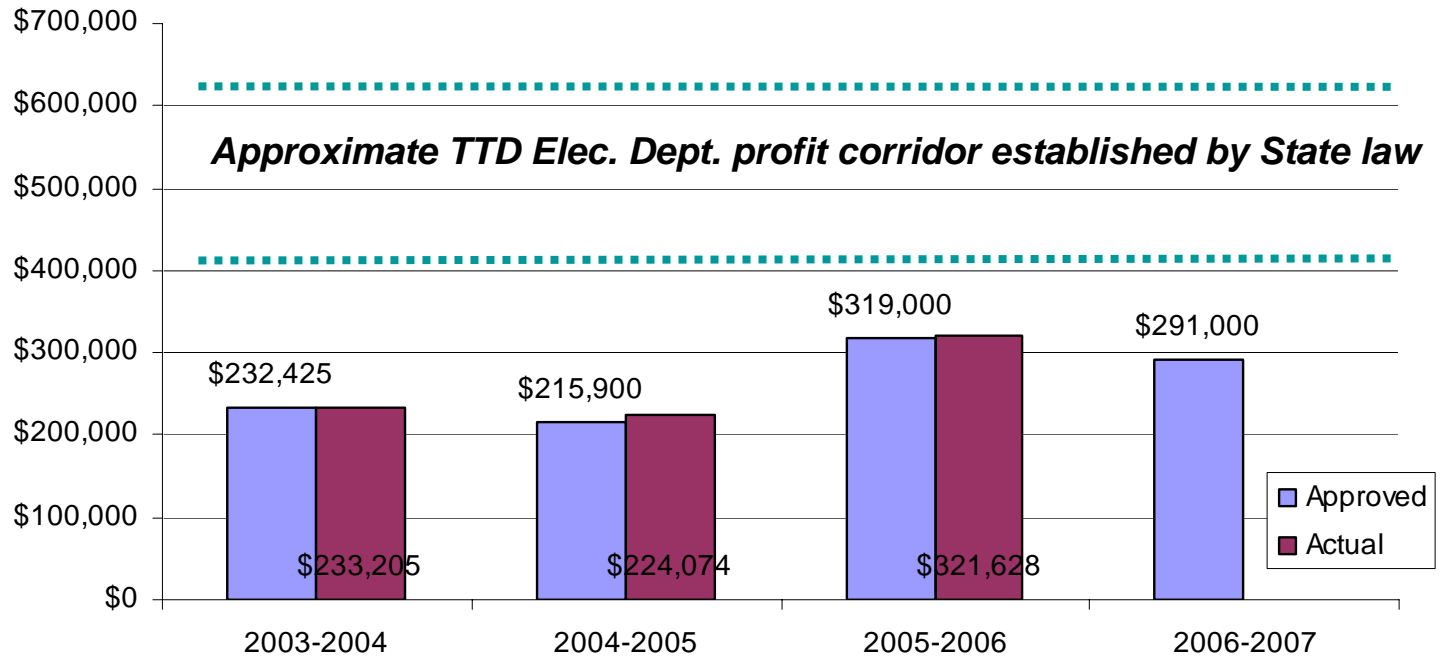
***2005-2006 budget includes \$50,000 that was set aside for future work; was not spent however is listed as an "expenditure" and will remain set aside.***

*Thank you for  
coming this evening*

# District Budget History



District Budget History



***2005-2006 is an estimated actual.***

***2005-2006 budget includes \$50,000 that was set aside for future work; was not spent however is listed as an "expenditure" and will remain set aside until directed otherwise.***

***2006-2007 was approved by the Commission; subject to approval by Electors.***

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# District Budget Snapshot



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<u>Item</u>	<u>Approved 2004-2005</u>	<u>Actual 2004-2005</u>	<u>Approved 2005-2006</u>	<u>Estimate 2005-2006</u>	<u>Presented 2006-2007</u>
<b>Total</b>	<b><u>\$215,900</u></b>	<b><u>\$201,583</u></b>	<b><u>\$319,000</u></b>	<b><u>\$321,362</u></b>	<b><u>\$291,100</u></b>
<b>General</b>	\$76,400	\$67,876	\$169,000	\$171,362	\$135,100
<b>Cemetery</b>	\$12,500	\$6,707	\$20,000	\$20,000	\$21,000
<b>Library/ENIA</b>	\$127,000	\$127,000	\$130,000	\$130,000	\$135,000

*2005-2006 budget includes \$50,000 that was set aside for future work; was not spent however is listed as an "expenditure" and with approval of 2006-2007 budget it will remain set aside for this purpose.*

*Thank you for  
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# District Budget Details



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<u>Item</u>	<u>Approved 2004-2005</u>	<u>Actual 2004-2005</u>	<u>Approved 2005-2006</u>	<u>Estimate 2005-2006</u>	<u>Presented 2006-2007</u>
<b>Total</b>	<b><u>\$215,900</u></b>	<b><u>\$201,583</u></b>	<b><u>\$319,000</u></b>	<b><u>\$321,362</u></b>	<b><u>\$291,100</u></b>
<b>Stipends</b>	\$9,600	\$9,600	\$9,600	\$9,600	\$9,600
<b>Parks</b>	\$20,000	\$16,031	\$20,000	\$14,733	\$25,000
<b>Holiday Events</b>	\$4,800	\$4,122	\$4,000	\$4,155	\$4,500
<b>Concerts</b>	\$4,000	\$3,015	\$6,500	\$6,630	\$6,500
<b>Newsletter</b>	\$4,000	\$3,015	\$4,000	\$4,000	\$4,000
<b>Meeting</b>	\$2,000	\$3,512	\$2,900	\$3,717	\$4,000
<b>Legal</b>	\$10,000	\$2,850	\$8,000	\$3,751	\$5,000
<b>Firehse Maint.</b>	\$10,000	\$19,440	\$6,000	\$16,452	\$3,000
<b>Firehse Cap.</b>	\$0	\$0	\$40,000	\$39,296	\$8,000
<b>51 VZ Maint.</b>	\$0	\$7,565	\$6,500	\$7,296	\$9,000
<b>51 VZ Cap.</b>	\$7,000	\$0	\$6,500	\$10,482	\$25,000
<b>Cemet. Maint.</b>	\$12,500	\$6,707	\$12,000	\$15,000	\$16,000
<b>Cemet. Cap.</b>	\$0	\$0	\$8,000	\$5,000	\$5,000
<b>Other</b>	\$0	\$0	\$50,000	\$50,000	\$0
<b>Contingency</b>	\$5,000	\$1,741	\$5,000	(all used)	\$29,000
<b>ENIA Library</b>	\$127,000	\$127,000	\$130,000	\$130,000	\$135,000

# ***How Budget Will be Funded***



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## **Governed by District Charter**

### **Two main considerations:**

- ❑ **Can use only those funds that are “available”:**
  - **Excess of any and all debts**
  - **Excess of all reserves for capital**
- ❑ **Charter provides guidance regarding the use of funds:**
  - **East Norwalk Improvement Association Library operations**
  - **District properties including mini-parks, library building and firehouse**
  - **Historical cemetery**
  - **Salaries of District officials**
  - **Public street lighting**

*Thank you for  
coming this evening*

# Funds Availability – Plus Column



<u>Item</u>	<u>As of June 30</u>				
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
<b>Plus Column</b>					
Cash	\$1,892,072	\$1,745,000	\$2,083,406	\$1,323,577	\$995,000
Negotiable Securities	\$2,270,124	\$2,300,000	\$2,153,567	\$2,136,482	\$3,831,046
EDF Held by CMEEC	\$248,584	\$289,842	\$329,369	\$69,706	\$86,495
RSF Held by CMEEC	\$2,877,416	\$3,106,160	\$3,141,738	\$3,338,396	\$3,761,754
<u>Subtotal</u>	<u>\$7,288,196</u>	<u>\$7,441,002</u>	<u>\$7,708,080</u>	<u>\$6,868,161</u>	<u>\$8,674,295</u>

***The cash position of the District and Electrical Department has fluctuated over the past several years.***

***Generally, the position of the Electrical Department has improved, due largely to the temporary revenue from the Norden/ISO emergency generation project.***

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# Funds Availability – Minus Column



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<u>Item</u>	<u>As of June 30</u>				
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
<b>Plus Column</b>					
<u>Subtotal</u>	<u>\$7,288,196</u>	<u>\$7,441,002</u>	<u>\$7,708,080</u>	<u>\$6,868,161</u>	<u>\$8,674,295</u>
<b>Minus Column</b>					
Debt to CMEEC	\$4,952,012	\$4,128,672	\$4,229,671	\$3,858,337	\$3,527,042
Catastrophic Reserve	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Capital Fund	\$2,057,248	\$2,057,248	\$1,280,000	\$1,136,482	\$2,831,046
Deregulation Fund	\$250,000	\$250,000	\$0	\$0	\$0
Future Exp. Fund	\$154,000	\$154,000	\$0	\$0	\$0
Working Capital	\$900,000	\$900,000	\$900,000	\$900,000	\$1,050,000
<u>Subtotal</u>	<u>\$9,313,260</u>	<u>\$8,489,920</u>	<u>\$7,409,671</u>	<u>\$6,894,819</u>	<u>\$8,408,088</u>
<b><u>Available at END of fiscal year (June 30)</u></b>	<b><u>(\$2,025,064)</u></b>	<b><u>(\$1,048,918)</u></b>	<b><u>\$298,409</u></b>	<b><u>(\$26,658)</u></b>	<b><u>\$266,207</u></b>

Thank you for  
coming this evening





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***(Paul Coggin)***

*Thank you for coming this evening*

# Overall View of District Initiatives



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## Ongoing activities & things underway or being looked at:

- ☐ Community events such as Christmas tree lighting
- ☐ Support for East Norwalk Improvement Association Library
- ☐ Improvements to website
- ☐ Concerts series
- ☐ Metro-North Billboards Removal
- ☐ Ongoing maintenance & improvements to District properties:
  - Library building
  - Firehouse building
  - Cemetery grounds
  - Mini-parks including lighting/curbing/sidewalks at or adjacent to District properties, bandstand repair or dismantling at Constitution Park, etc.

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# ***Specific Maintenance/Repair Projects (1)***



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## **Projects completed so far this fiscal year**

- ☐ Library parking lot repair and sealing
- ☐ Library exterior painting and repairs
- ☐ Firehouse painting
- ☐ Firehouse stairwell roof and exterior door replacement
- ☐ Firehouse water heater replacement

## **Projects anticipated to be completed this fiscal year**

- ☐ Firehouse wall replacement
- ☐ Firehouse apron replacement
- ☐ Firehouse underground oil tank removal
- ☐ Firehouse boiler replacement
- ☐ Cemetery headstone restoration
- ☐ Cemetery tree removal

*For additional  
detail, please refer  
to the handout with  
notes to the District  
budget.*

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coming this evening*

# ***Specific Maintenance/Repair Projects (2)***



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## **Projects to be explored or done next fiscal year – 2006 -2007**

- ☐ Cemetery headstone restoration
- ☐ Library interior lighting replaced with high efficiency lights
- ☐ Library sidewalk replacement
- ☐ Firehouse paving
- ☐ Constitution Park bandstand

***For additional  
detail, please refer  
to the handout with  
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# Old DOT Fence @ Constitution Park



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# Constitution Park After Cleanup



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# Library



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# Library Sidewalk



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# Possible Replacement of Library Parking Lot Lights



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# Firehouse



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# Firehouse Wall



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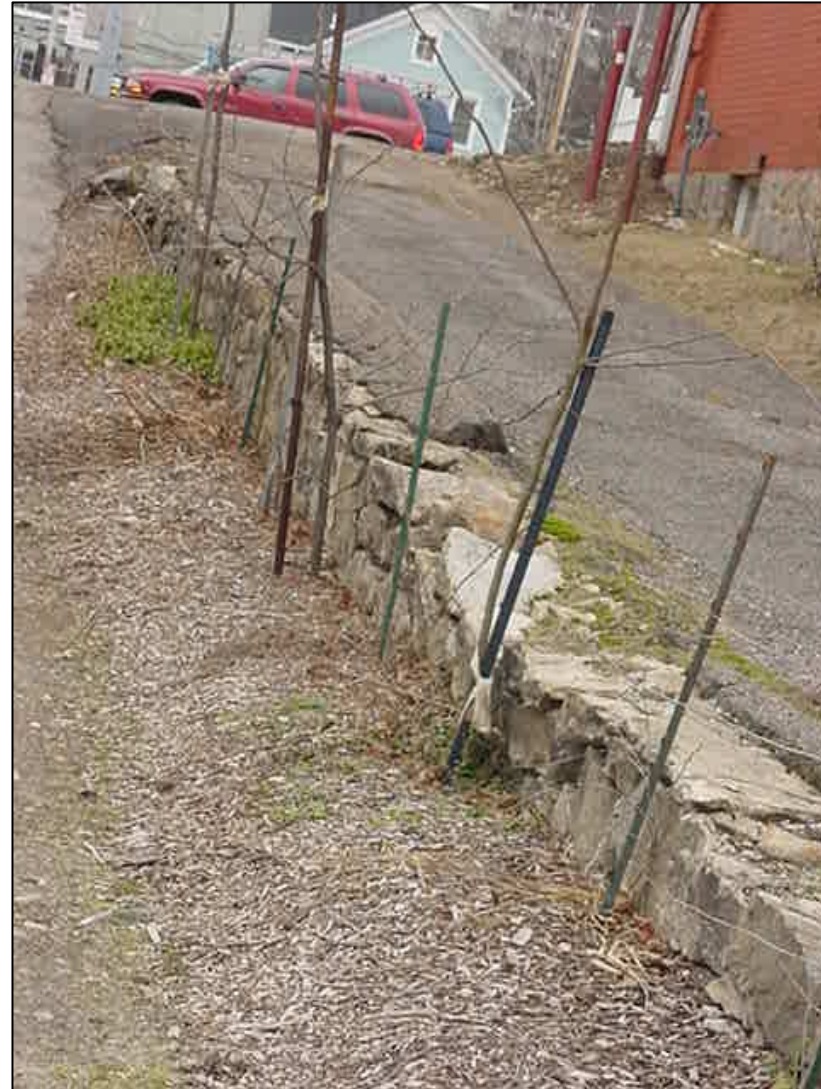
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# Firehouse Wall



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# Cemetery Tree Trimming & Cleanup



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# Cemetery Restoration Needed



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# ***Deteriorating Cemetery Curbing/Sidewalk***



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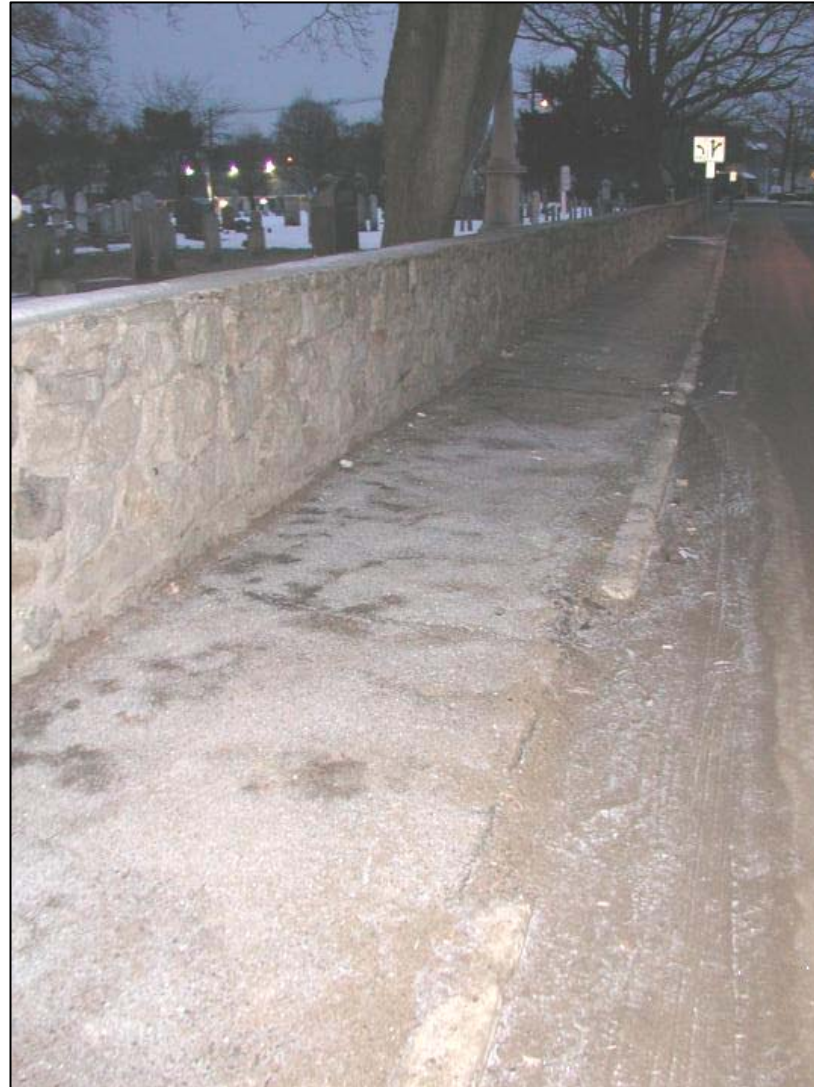
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# ***Deteriorating Fitch Park Curbing***



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# ***Fitch Park / Triangle Curbing/Lighting***



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# Concerts in the Park



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**Q&A**